

RESOLUTION NO. \_\_\_\_\_

WHEREAS, the Board of County Commissioners for the Primary Health Care Municipal Service Taxing Unit of Leon County Florida, on September 21, 2004, held a public hearing, as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners for the Primary Health Care Municipal Service Taxing Unit of Leon County Florida, set forth the appropriations and revenue estimate for the Final Budget, attached hereto as exhibit A, for Fiscal Year 2004/2005 in the amount of \$3,443,278.

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for the Primary Health Care Municipal Service Taxing Unit of Leon County, Florida, that:

1. The Fiscal Year 2004/2005 final Primary Health Care Municipal Service Taxing Unit (Fund 163) budget of \$3,443,278 be adopted.

2. This resolution shall take effect immediately upon its adoption.

Duly adopted at a public hearing this 21<sup>st</sup> day of September, 2004.

Leon County, Florida

by: \_\_\_\_\_  
Jane Sauls, Chairman  
Board of County Commissioners

Attest: Bob Inzer, Clerk of the Court  
Leon County, Florida

by: \_\_\_\_\_

Approved as to Form:  
Leon County Attorney's Office

by: \_\_\_\_\_  
Herbert W. A. Thiele, Esq.  
County Attorney

## Primary Care MSTU - 163

Fund Type: Special Revenue

The Primary Care MSTU encompasses all of Leon County and will provide funding for the delivery of primary health care programs, services and facilities to uninsured, low income persons under the age of 65 living within Leon County. The enabling ordinance allows for up to 1/2 mil annually to be levied. The proposed FY 04/05 budget includes a millage of 0.22. This includes 0.10 mill to support a women's healthcare clinic. Additional funding in the program includes a federal grant matching program.

<b>REVENUES</b>		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
	Acct #	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
MSTU Ad Valorem	311130	536,586	1,128,315	2,378,161	2,259,253	2,394,808	2,578,729	2,776,775	2,990,032
Delinquent Taxes	311200	1,466	278	500	475	475	475	475	475
Interest Income - Bank	361100	7,789	0	9,000	8,550	8,550	8,550	8,550	8,550
Interest Income - Investment	361110	28	0	0	0	0	0	0	0
Interest - Tax Collector	361140	1	0	0	0	0	0	0	0
SBA Interest Earnings	361200	5,142	0	0	0	0	0	0	0
Tax Collector F.S. 125.315	361320	216	0	0	0	0	0	0	0
Other Contributions	366930	1,175,000	1,175,000	1,175,000	1,175,000	0	0	0	0
Transfer From Fund 070	381070	469,809	0	0	0	0	0	0	0
<b>Total Revenues</b>		<b>2,196,037</b>	<b>2,303,593</b>	<b>3,562,661</b>	<b>3,443,278</b>	<b>2,403,833</b>	<b>2,587,754</b>	<b>2,785,800</b>	<b>2,999,057</b>
<b>EXPENDITURES</b>		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
<b>DEPARTMENT/DIVISION</b>	<b>Acct #</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Risk Allocation	495-596	0	0	687	687	735	786	841	900
Tax Collector	513-586	0	0	24,391	24,391	25,729	27,141	28,631	30,202
HHS- Primary Health Care MSTU	971-562	1,135,180	1,199,829	1,310,731	1,310,731	1,254,559	1,258,579	1,262,808	1,267,255
HHS- Medicaid/Hospital Match	974-562	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0
Reserves	990-599	0	103,764	1,098,663	1,107,469	1,122,810	1,301,248	1,493,520	1,700,700
<b>Total Appropriations</b>		<b>2,135,180</b>	<b>2,303,593</b>	<b>3,434,472</b>	<b>3,443,278</b>	<b>2,403,833</b>	<b>2,587,754</b>	<b>2,785,800</b>	<b>2,999,057</b>
<b>REVENUES LESS APPROPRIATIONS</b>		<b>60,857</b>	<b>0</b>	<b>128,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>